

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant

PROJECT/PROGRAM YEAR: 10/01/03 – 09/30/04

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime		65,708			65,708
		(1) In-kind portion of overtime \$65,708 X 2/3 = \$43,806 X .2865			(1) 12,550		12,550
		TOTAL PERSONNEL COSTS		\$65,708	\$12,550		\$78,258
		FRINGE BENEFITS					
		65,708 X 2/3 = \$43,806 X .3744 = \$16,401			16,401		16,401
		TOTAL FRINGE BENEFITS			\$16,401		\$16,401
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		Training		2,000			2,000
		Monthly Pager Service @ \$191 per month for 12 months		2,292			2,292
		TOTAL SERVICES		\$4,292			\$4,292

